

PSAP: Hanover County ECC Period: 2003

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	198,924	
Total 911 calls handled by the PSAP	26,820	
Total wireless 911 calls handled by the PSAP	21,974	

Percentage of wireless to 9-1-1 calls :81.93%

Description	Estimated	Actual
Mapping/GIS interface to CAD	\$ 54,000.00	
Total dedicated wireless Equipment :	\$ 54,000.00	

Description	Estimated	Actual
Magic software maintenance	\$ 1,964.00	
Monthly 911 switch maintenance	\$ 25,770.00	
Total Shared Equipment for Formula:	\$ 27,734.00	

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Trunk line maintenance	\$ 3,456.00	
Total LEC Costs :	\$ 3,456.00	

Description	Estimated	Actual
Training and education	\$ 4,000.00	
Rappahannock Regional training	\$ 12,400.00	
Full time salaries	\$ 1,517,250.00	
Part time salaries	\$ 45,000.00	
Overtime	\$ 66,000.00	
Fringe benefits	\$ 336,436.00	
Total Shared Equipment for Formula:	\$ 1,981,086.00	

Actual: 0 X =

Description	Estimated	Actual
Total of adjustments:		